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Part VIII
Common support services

Section 27G
Administration, Nairobi

(Programme 24 of the medium-term plan for the period 2002-2005)

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* The present document contains section 27G of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Section 27G
Administration, Nairobi

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

27G.1 The United Nations Office at Nairobi was established effective 1 January 1996 as a successor to the United Nations Common Services at Nairobi and the two separate divisions of administration of the United Nations Environment Programme and the United Nations Centre for Human Settlements (Habitat). The objective in establishing the Office was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under the specific service agreements with UNEP and Habitat, the United Nations Office at Nairobi provides them with a full range of administrative and other support services. Within the United Nations Office at Nairobi, the Division of Administrative Services is responsible for providing those services. Under various agreements with other organizations of the United Nations system located at the United Nations compound in Nairobi, the Division also administers support services for those offices. The Division also manages the United Nations facilities in Nairobi. The responsibilities of the Division of Administrative Services are set out in the Secretary-General's bulletin on the organization of the United Nations Office at Nairobi (ST/SGB/2000/13).

27G.2 The activities of both UNEP and Habitat are funded predominantly from extrabudgetary resources. On the basis of data on administrative workloads in support of their operations, UNEP and Habitat reimburse the United Nations Office at Nairobi for the services provided for their extrabudgetary activities. Therefore, the major component of funding for the Nairobi administration is of an extrabudgetary origin. This situation was addressed by the General Assembly in its resolution 52/220 of 22 December 1997, in which the Assembly requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi in line with those of similar United Nations administrative offices. In response to that request and with a view to easing the administrative costs levied on the substantive programmes of UNEP and Habitat, the Secretary-General has made a commitment to gradually increase the regular budget component of the programme budget of the United Nations Office at Nairobi. That commitment was reflected in the proposed programme budget for the biennium 2000-2001 under section 27G and was subsequently endorsed by the General Assembly in its resolution 54/249 of 23 December 1999, whereby the Assembly approved an increase in the level of resources for the administration of the United Nations Office at Nairobi (including those for conference services) in the amount of $4,123,900, or a 33.8 per cent increase as compared with the level of resources for the biennium 1998-1999.

27G.3 During the biennium 2000-2001, the Nairobi administration was restructured in response to General Assembly resolutions 54/248 of 23 December 1999 and 54/249, in which the Assembly placed greater emphasis on the conference-servicing operations at Nairobi. Following the separation of conference services from the Division of Administrative Services, the Division of Conference Services was established at Nairobi effective 1 September 2000 as an organizational unit of the Department of General Assembly Affairs and Conference Services, operationally reporting to the Under-Secretary-General for General Assembly Affairs and Conference Services. The above reorganization is reflected in the Secretary-General's bulletin (ST/SGB/2000/13). In the programme budget for the biennium 2002-2003, the Division of Conference Services is programmed in the context of section 2, General Assembly affairs and conference services, in line with the provisions of resolution 55/234 of 23 December 2000, whereby the General Assembly endorsed the related recommendations of the Committee for Programme and Coordination (see A/55/16 and Corr.1 and 2, chap. II, prog. 6).

27G.4 The further strengthening of the regular budget component of the United Nations Office at Nairobi is reflected in the programme budget for the biennium 2002-2003. The total resource growth for combined administrative and conference-servicing activities at Nairobi is $2,552,800, or 15.6 per cent of the adjusted revised appropriation for 2000-2001. For the Division of Administrative Services alone the level of resources reflects an increase in the regular budget component under section 27G in the amount of $979,500, or 9.7 per cent over the 2000-2001 adjusted revised appropriation. This increase includes the establishment of 10 new posts under the regular budget to provide administrative services that otherwise would have to be financed from the extrabudgetary resources of UNEP and Habitat. Four such posts (2 P-3 and 2 P-2) are deployed to the Budget and Financial Management Service to assume responsibility for the systems support, payroll and payment system. Three posts (1 P-3 and 2 P-2) are deployed to the Human Resources Management Service to handle staff administration, recruitment and classification responsibilities of the United Nations Office at Nairobi, UNEP and Habitat. The remaining three posts (1 P-3 and 2 P-2) are deployed to the Support Services Service to undertake procurement, travel, shipping, pouch, mail and archival responsibilities for the United Nations organizational units located in the Gigiri complex.

27G.5 In its resolution 54/249, the General Assembly called upon the Secretary-General to present, in the proposed programme budget for the biennium 2002-2003, in a uniform manner, the cost of the United Nations Office at Nairobi and the rates of reimbursement for services rendered to the other organizations at Nairobi. In response to that request, the Division of Administrative Services in 2000 conducted a detailed preliminary review of all resources allocated from the regular budget and extrabudgetary funds to the various administrative services of the United Nations Office at Nairobi. The exercise included the determination of workload indicators, the identification and quantification of outputs, the formulation of costing methodology and apportionment of costs and the determination of standard unit rates for reimbursement. Based on that study, a further detailed review was initiated in early 2001 by the Nairobi administration in cooperation with UNEP and Habitat management on conceptual aspects of the various issues involved, including the mechanism and modalities for implementation. It is expected that this review will result in a detailed system of reimbursement arrangements for the services rendered to the client organizations. It is also expected that the agreement on those issues by all parties concerned will be reached by the end of June 2001 and the arrangements put in place by 1 January 2002.

27G.6 The activities outlined in the present section fall within the framework of programme 24, Management and central support services, of the medium-term plan for the period 2002-2005, as revised (A/55/6/Rev.1). The specific objectives, expected accomplishments and indicators of achievement relating to specific areas of activity programmed in the context of programme 24 are set out in sections 27A, Office of the Under-Secretary-General, 27B, Office of Programme Planning, Budget and Accounts, 27C, Office of Human Resources Management, and 27D, Office of Central Support Services. Those objectives, expected accomplishments and indicators of achievement apply equally to the respective areas of responsibility of the United Nations Office at Nairobi Division of Administrative Services, as set out in the present section; they are not duplicated in this section.

27G.7 As indicated in paragraph 27G.2 above, the major component of the programme budget for the Nairobi administration is financed from extrabudgetary resources. Those resources for the biennium 2002-2003 amount to $13,604,400, or 51.7 per cent of the total budget for the biennium, as compared with 59.3 per cent of the total budget estimate for the biennium 2000-2001. Those resources will be used to supplement regular budget resources to enable the Division of Administrative Services to provide financial, human resources and common support services to UNEP and Habitat.

27G.8 The estimated percentage distribution of the resources within the Division of Administrative Services of United Nations Office at Nairobi is as shown in table 27G.1.

Table 27G.1 **Percentage distribution of resources by subprogramme**

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Management services	5.4	4.1
2. Programme planning, budget and accounts	13.7	47.6
3. Human resources management	11.6	17.0
4. Support services	69.3	31.3
Total	**100.0**	**100.0**

Table 27G.2 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Management services	633.2	598.2	-	-	598.2	24.2	622.4
Programme planning, budget and accounts	960.6	1 163.2	351.8	30.2	1 515.0	55.6	1 570.6
Human resources management	726.1	1 025.4	253.6	24.7	1 279.0	49.1	1 328.1
Support services	11 096.2	7 267.7	374.1	5.1	7 641.8	1 636.4	9 278.2
Total	**13 416.1**	**10 054.5**	**979.5**	**9.7**	**11 034.0**	**1 765.3**	**12 799.3**

(2) *Extrabudgetary*

	1998-1999 expenditure	*2000-2001 estimate*	*2002-2003 estimate*
Total	**9 197.1**	**14 903.6**	**13 604.4**
Total (1) and (2)	**22 613.2**	**24 958.1**	**26 403.7**

[a] In this table and elsewhere in this section, the data represent the 2000-2001 revised appropriation adjusted to reflect the realignment of resources under this section following the separation of Conference Services, Nairobi, from the Division of Administrative Services and the incorporation of the Division of Conference Services into the Department of General Assembly Affairs and Conference Services under section 2 of the programme budget.

Table 27G.3 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1/D-2	1	1	-	-	1	1	2	2
P-1/P-5	19	30	1	-	33	23	53	53
Subtotal	**20**	**31**	**1**	**-**	**34**	**24**	**55**	**55**
General Service								
Local level	86	87	23	22	165	164	274	273
Total	**106**	**118**	**24**	**22**	**199**	**188**	**329**	**328**

Programme of work

Table 27G.4 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
1. Management services	598.2	598.2	2	2
2. Programme planning, budget and accounts	1 163.2	1 515.0	10	14
3. Human resources management	1 025.4	1 279.0	7	10
4. Support services	7 267.7	7 641.8	111	114
Total	**10 054.5**	**11 034.0**	**130**	**140**
Extrabudgetary	14 903.6	13 604.4	199	188

Subprogramme 1 Management services

Resource requirements (before recosting): $598,200

27G.9 The subprogramme is under the responsibility of the Office of the Chief of the Division of Administrative Services. The Chief of the Division is responsible for the direction and management of administrative and related support services provided by the United Nations Office at Nairobi to its client organizations in accordance with the Secretary-General's bulletin (ST/SGB/2000/13). The Division also carries out liaison and conducts negotiations with UNEP, Habitat and the convention secretariats affiliated with UNEP on all aspects of administrative and servicing arrangements; negotiates under the authority of the Director-General of the United Nations Office at Nairobi with the host country on all administrative and financial issues relating to the implementation of the headquarters agreement; and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies with respect to services provided to them. The Division coordinates and monitors the implementation of

management reform at the United Nations Office at Nairobi on the basis of relevant General Assembly resolutions and decisions and directives of the Headquarters Management Policy Committee, in particular with respect to the further strengthening of the common services at Nairobi.

Outputs

27G.10 (a) Servicing of intergovernmental and expert bodies. Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held at Nairobi;

(b) International cooperation and inter-agency coordination and liaison

(i) Representation of the United Nations Office at Nairobi at the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters concerned with those bodies;

(ii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement;

(c) Administrative support services

(i) Monitoring of the management reform process and the implementation by the Secretariat units located at Nairobi of the Management Policy Committee directives and decisions in the field of management;

(ii) Managing and directing support services at Nairobi.

Table 27G.5 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	436.6	436.6	2	2
Non-post	161.6	161.6	-	-
Total	**598.2**	**598.2**	**2**	**2**
Extrabudgetary	535.8	561.4	4	4

27G.11 Resources in the amount of $598,200 provide for the continuation of two posts in the Office of the Chief and general temporary assistance, overtime and official travel for the Division as a whole.

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $1,515,000

27G.12 The subprogramme is under the responsibility of the Budget and Financial Management Service. The Service is responsible for providing financial services to UNEP, Habitat and the United Nations Office at Nairobi. This includes preparation and implementation of the United Nations Office at Nairobi budget, periodic financial reporting to management, the formulation of administrative responses to various organs such as the Board of Auditors and the Joint Inspection

Unit, review and processing of cost plans in respect of extrabudgetary resources of UNEP and budgetary control over those resources. The Service is also responsible for accounting, payroll, payment and disbursement of funds, and treasury functions at Nairobi.

Outputs

27G.13 During the biennium 2002-2003, the following administrative support service outputs will be delivered:

(a) Preparation of the proposed programme budget for the United Nations Office at Nairobi and UNEP for the biennium 2004-2005 and budget performance and programme performance reports for the biennium 2002-2003, as well as preparation of the proposed budget under the UNEP Environment Fund and UNEP extrabudgetary funds and their administration;

(b) Issuance of allotment advices and staffing table authorization under UNEP trust funds, monitoring of expenditures, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates;

(c) Processing of financial documents, recording the collection of monies and other receivables due to the Organization, production of cash-flow forecasts, reconciliation of bank accounts, production of semi-annual financial statements, maintenance of accounts, reporting on trust funds and technical cooperation activities, payment of salaries, related allowances and other benefits to staff and consultants, processing of payments to vendors and other contractors and processing of travel claims.

Table 27G.6 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 163.2	1 515.0	10	14
Total	**1 163.2**	**1 515.0**	**10**	**14**
Extrabudgetary	6 683.2	6 472.6	80	77

27G.14 Resources in the amount of $1,515,000 will fund 14 regular budget posts in the Service. The increase of $351,800 relates to the provision for four new Professional posts (2 P-3 and 2 P-2) in place of posts previously funded from the extrabudgetary resources of UNEP and Habitat with respect to support of payroll, payments and other systems, in line with the overall policy of strengthening the regular budget component of the United Nations Office at Nairobi.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $1,279,000

27G.15 Under this subprogramme the Human Resources Management Service is responsible for recruitment, personnel administration, job classification, post management and provision of in-service training programmes with respect to all categories of staff of UNEP, Habitat and the United Nations Office at Nairobi. During the biennium 2002-2003, the Service will focus in

particular on staff development, through upgrading the staff's substantive and technical skills, linking learning and training initiatives closely to the performance appraisal system, succession planning, performance management and gender mainstreaming. Efforts to make human resources management a shared responsibility of programme managers and to strengthen both the partnership between individual staff members and supervisors as well as the assistance provided in competency development will further improve the management culture. Attention will also be paid to enhancing the local component of the internal system of justice and to the provision of support to the local staff-management and staff representative bodies.

Outputs

27G.16 During the biennium 2002-2003, the following administrative support service outputs will be delivered:

(a) Policy direction, guidance and supervision;

(b) Personnel recruitment and administration;

(c) Career development management;

(d) Language training and other in-service training programmes;

(e) Staff-management relations;

(f) Staff welfare and staff development activities.

Table 27G.7 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	922.6	1 176.2	7	10
Non-post	102.8	102.8	-	-
Total	**1 025.4**	**1 279.0**	**7**	**10**
Extrabudgetary	2 681.2	2 312.5	39	38

27G.17 The resources of $1,279,000 will fund 10 posts and the share of the United Nations Office at Nairobi in the cost of the joint medical services and language training provided to United Nations staff at Nairobi. The increase in the amount of $253,600 provides for three new Professional posts (1 P-3 and 2 P-2) in place of posts previously funded from the extrabudgetary resources of UNEP and Habitat in the areas of staff administration, recruitment, classification and administrative review processes.

Subprogramme 4
Support services

Resource requirements (before recosting): $7,641,800

27G.18 This subprogramme encompasses the Support Services Service, the Information Technology Service and the Security and Safety Section of the Division, which are responsible for its implementation.

27G.19 The Support Services Service is responsible for the administration and maintenance of buildings in the United Nations complex at Nairobi, the coordination of local and international procurement and the operation of registry and other general services provision to all organizations in Gigiri.

Outputs

27G.20 During the biennium 2002-2003, the following administrative support service outputs will be delivered:

(a) Procurement of goods and services for the United Nations Office at Nairobi, UNEP and Habitat;

(b) Inventory control and property management;

(c) Travel arrangements for delegations and staff members on official mission and home leave, shipment of official property, bulk consignments for conferences, removal of household goods and personal effects and related insurance requirements, and operation and maintenance of premises and facilities;

(d) Issuance of laissez-passer and other travel documents;

(e) Allocation of space and office planning within the Gigiri complex;

(f) Registry, pouch, mail and archival services for the United Nations Office at Nairobi, UNEP and Habitat.

27G.21 The Information Technology Service is responsible for the administration of the communications infrastructure systems, including Internet services at the United Nations organizations, and operation of the communication systems. The Service also provides other core electronic support services, including office automation, end-user support for software applications, hardware maintenance and configuration and support for the implementation and maintenance of IMIS.

Outputs

27G.22 During the biennium 2002-2003, the following administrative support service outputs will be delivered:

(a) Development and maintenance of the information technology and communications infrastructure and management of its security;

(b) Applications support, including maintenance of existing applications and support in the analysis, design and implementation of new applications;

(c) Technical support and maintenance of IMIS;

(d) Maintenance of office automation systems, including help desk and other user support;

(e) Operation and maintenance of communication facilities, including telephone, off-site voice and data communications; switchboard, facsimile and telex operations; and mail distribution services.

27G.23 The Security and Safety Section provides security and safety coverage for 140 acres of land and for 45,460 square meters of conference and office space at the Gigiri complex. The Section also provides, on a reimbursable basis, security and safety coverage to local offices of the United Nations Children's Fund, the World Food Programme and the specialized agencies located outside the Gigiri complex.

Outputs

27G.24 During the biennium 2002-2003, the following administrative support service outputs will be delivered:

(a) Screening of persons, vehicles and packages entering the Gigiri complex;

(b) Issuance of grounds passes and identification cards;

(c) Investigation of all incidents occurring on the premises that have security and safety implications;

(d) Management of security for all areas of the Gigiri complex;

(e) Overseeing daily vehicular traffic and parking arrangements within the parking areas, decks and delivery zone;

(f) Maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors, and conduct of staff emergency evacuation drill training;

(g) Safety patrols of the complex and inspections of fire prevention equipment;

(h) Staff emergency evacuation drill training and practical exercises.

Table 27G.8 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	4 683.8	5 057.9	111	114
Non-post	2 583.9	2 583.9	-	-
Total	**7 267.7**	**7 641.8**	**111**	**114**
Extrabudgetary	5 003.4	4 257.9	76	69

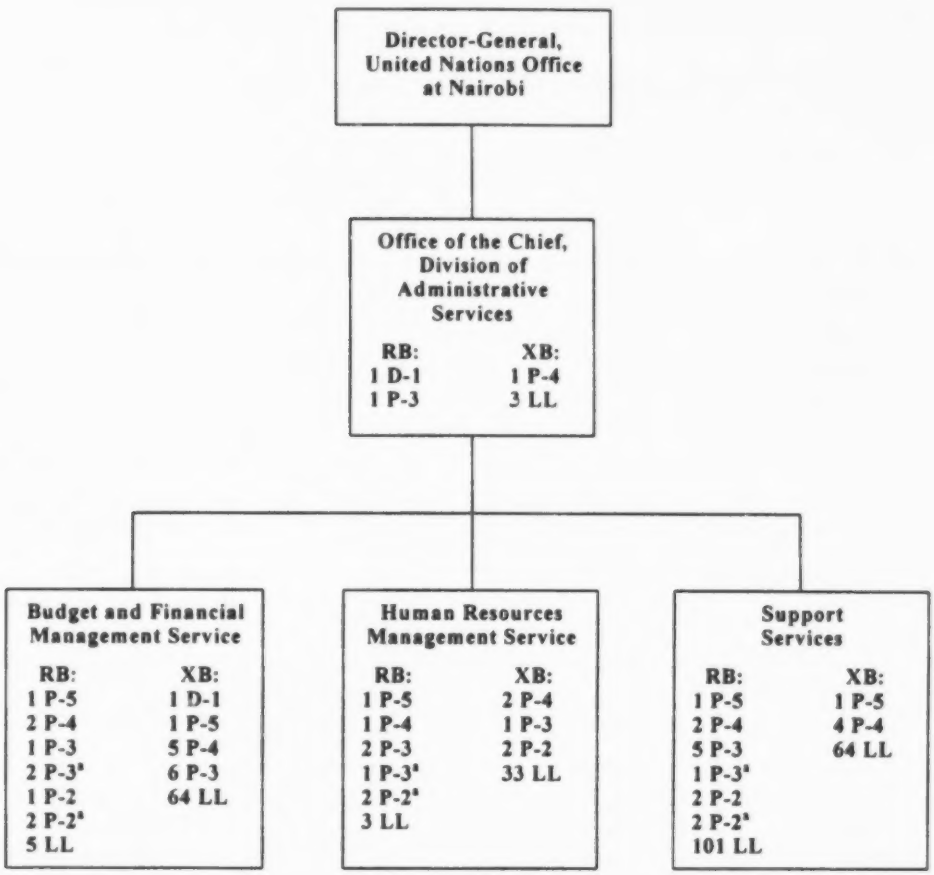
27G.25 Resources amounting to $7,641,800 provide for 114 posts, general temporary assistance and resources for the training of security staff, as well as for various operating expenses in relation to support and maintenance of the facilities, infrastructure systems, supplies and equipment for support services. The increase in the amount of $374,100 relates to the provision of three new Professional posts (1 P-3 and 2 P-2) in place of posts previously financed from extrabudgetary resources of UNEP and Habitat in procurement, travel, shipping, pouch, mail and archival services.

Table 27G.9 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/54/7, chap. II)	
The Advisory Committee recommended that steps be taken to determine more accurately the level of services that the United Nations Office at Nairobi is required to provide to the organizations at Nairobi and the rates of reimbursing the cost of those services (para. IV.73).	The United Nations Office at Nairobi in 2000 undertook a detailed review of all resources allocated from the regular budget and extrabudgetary funds to the various administrative services. The exercise included the determination of workload indicators, the quantification of outputs in monetary terms and the formulation of standard or unit rates. Based on that study, a further review was initiated in early 2001 in cooperation with UNEP and Habitat management on the conceptualization of the various recipients of the services. It is expected that the review will produce a detailed system of reimbursement for services from the extrabudgetary funds of those client organizations. It is further expected that the agreement of the client organizations will be reached by the end of June 2001 and that a new system will be put in place by 1 January 2002.
The Advisory Committee was of the opinion that extrabudgetary resources might have been overestimated, possibly giving rise to the risk of establishing more posts and recruiting more staff than could be funded from those resources (para. VIII.110).	The budget submission of the United Nations Office at Nairobi for the biennium 2002-2003 is based on the actual amounts required to allow the Office to provide adequate service to its clients.
The Advisory Committee had concluded that there had been no agreed procedure for determining the total cost of the United Nations Office at Nairobi and the rates for reimbursement of services rendered to other organizations at Nairobi. It requested that the United Nations, UNEP and Habitat establish a mechanism for determining the costs of the United Nations Office at Nairobi and how they should be apportioned. In that exercise, the relevant experience in other duty stations, such as Vienna, where the United Nations shares costs with other programmes and/or agencies, should be considered. A uniform presentation of those costs should be established prior to the	As indicated above, the study undertaken by the United Nations Office at Nairobi was submitted to UNEP and Habitat management and is currently being reviewed by a working group. The review covered the determination of the total cost of United Nations Office at Nairobi administrative services, the formulation of a methodology for identifying, quantifying and apportioning costs and the workload indicators and the level of utilization of such services by UNEP, Habitat and other United Nations organizations. It is envisaged that service agreements could be drawn up between the United Nations Office at Nairobi, UNEP, Habitat and other organizations as soon

Brief description of the recommendation	*Action taken to implement the recommendation*
submission of the proposed programme budget for 2002-2003 and the related budgets of UNEP and Habitat (para. VIII.111).	as the mechanism and modalities for the reimbursement of costs or cost sharing have been finalized and the agreement of the client organizations has been obtained. The United Nations Office at Nairobi cost-sharing exercise differs from the United Nations Office at Vienna cost-sharing model owing to organizational differences between the administrations in Nairobi and Vienna. The United Nations Office at Nairobi is the single service provider in Nairobi, whereas the service provision functions in Vienna are shared among the United Nations Office at Vienna, UNIDO and IAEA. For Vienna, it is easier to segregate expenditures, as the provision of services is already split among several entities. Further, the United Nations Office at Vienna model encompasses the support service only, with relatively simple and transparent cost-sharing models, whereas the United Nations Office at Nairobi offers a wider range of services, including in the areas of budget, finance and human resources management.

United Nations Office at Nairobi
Organizational structure and post distribution for the biennium 2002-2003



[a] New posts.

Annex

Indicative resource requirements Administration, Nairobi

Programme of work

Table A.27G.1 **Requirements by subprogramme and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
1. Management services	633.2	598.2	-	-	598.2	24.2	622.4
2. Programme planning, budget and accounts	960.6	1 163.2	351.8	30.2	1 515.0	55.6	1 570.6
3. Human resources management	726.1	1 025.4	253.6	24.7	1 279.0	49.1	1 328.1
4. Support services	11 096.2	7 267.7	374.1	5.1	7 641.8	1 636.4	9 278.2
Total	**13 416.1**	**10 054.5**	**979.5**	**9.7**	**11 034.0**	**1 765.3**	**12 799.3**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
9 197.1	14 903.6	(i) United Nations organizations	13 604.4
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
Total	**9 197.1**	**14 903.6**	**13 604.4**
Total (1) and (2)	**22 613.2**	**24 958.1**	**26 403.7**

Table A.27G.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	9 035.7	7 206.2	979.5	13.5	8 185.7	1 479.3	9 665.0
Other staff costs	588.2	160.0	-	-	160.0	13.8	173.8
Consultants and experts	20.4	11.5	-	-	11.5	1.2	12.7
Travel	29.4	25.1	-	-	25.1	1.4	26.5
Contractual services	70.7	219.0	-	-	219.0	22.5	241.5
General operating expenses	2 818.8	1 997.5	-	-	1 997.5	204.1	2 201.6
Supplies and materials	376.4	229.7	-	-	229.7	22.2	251.9
Furniture and equipment	476.5	205.5	-	-	205.5	20.8	226.3
Total	**13 416.1**	**10 054.5**	**979.5**	**9.7**	**11 034.0**	**1 765.3**	**12 799.3**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	8 427.7	14 051.6	12 495.8
Other staff costs	397.6	122.0	258.3
Travel	-	125.0	199.1
Contractual services	99.3	101.0	108.7
General operating expenses	148.3	360.0	387.4
Supplies and materials	1.3	40.0	43.1
Furniture and equipment	122.9	104.0	112.0
Total	**9 197.1**	**14 903.6**	**13 604.4**
Total (1) and (2)	**22 613.2**	**24 958.1**	**26 403.7**

Table A.27G.3 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	1	1	-	-	1	1	2	2
P-5	3	3	-	-	2	2	5	5
P-4/3	13	18	1	-	23	19	37	37
P-2/1	3	9	-	-	8	2	11	11
Subtotal	**20**	**31**	**1**	**-**	**34**	**24**	**55**	**55**
General Service								
Local level	86	87	23	22	165	164	274	273
Total	**106**	**118**	**24**	**22**	**199**[a]	**188**[b]	**329**	**328**

[a] Includes 199 posts (1 D-1, 2 P-5, 12 P-4, 11 P-3, 8 P-2 and 165 Local level) funded from UNEP and Habitat.
[b] Includes 188 posts (1 D-1, 2 P-5, 12 P-4, 7 P-3, 2 P-2 and 164 Local level) funded from UNEP and Habitat. The decrease of 11 posts over the biennium 2000-2001 relates to: (a) the establishment of 10 new posts (4 P-3 and 6 P-2) under the regular budget which previously had been financed by UNEP and Habitat; and (b) the abolition of 1 extrabudgetary Local level post.

Table A.27G.4 **Percentage distribution of resources by subprogramme**

Subprogramme	Regular budget	Extrabudgetary
1. Management services	5.4	4.1
2. Programme planning, budget and accounts	13.7	47.6
3. Human resources management	11.6	17.0
4. Support services	69.3	31.3
Total	**100.0**	**100.0**

Subprogramme 1
Management services

Table A.27G.5 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2002-2003 estimate
Posts	520.9	436.6	-	-	436.6	10.2	446.8
Other staff costs	82.9	136.5	-	-	136.5	12.6	149.1
Travel	29.4	25.1	-	-	25.1	1.4	26.5
Total	**633.2**	**598.2**	**-**	**-**	**598.2**	**24.2**	**622.4**

(2) *Extrabudgetary*

1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
		(a) Services in support of:	
461.4	535.8	(i) United Nations organizations	561.4
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
461.4	**535.8**	**Total**	**561.4**
1 094.6	**1 134.0**	**Total (1) and (2)**	**1 183.8**

Table A.27G.6 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-4/3	1	1	-	-	1	1	2	2
Subtotal	**2**	**2**	**-**	**-**	**1**	**1**	**3**	**3**
General Service								
Local level	-	-	-	-	3	3	3	3
Total	**2**	**2**	**-**	**-**	**4[a]**	**4[a]**	**6**	**6**

[a] Includes four posts (1 P-4 and 3 Local level) funded by UNEP and Habitat.

Resource requirements (before recosting)

Posts

A.27G.1 The requirements of $436,600 provide for the continuation of the post of the Chief of Administration and one Professional post for his or her assistant.

Other staff costs

A.27G.2 The total requirements of $136,500 relate to general temporary assistance ($29,400) for replacement of staff on maternity leave and extended sick leave for the Division as a whole and overtime ($107,100) required to meet peak workload periods.

Travel

A.27G.3 The requirements of $25,100 provide for four missions to New York by the Chief of Administration and other staff members for consultations on policy matters and to attend inter-agency meetings.

Subprogramme 2
Programme planning, budget and accounts

Table A.27G.7 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Objects of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	960.6	1 163.2	351.8	30.2	1 515.0	55.6	1 570.6
Total	**960.6**	**1 163.2**	**351.8**	**30.2**	**1 515.0**	**55.6**	**1 570.6**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
1 838.3	6 683.2	(i) United Nations organizations	6 472.6
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
1 838.3	**6 683.2**	**Total**	**6 472.6**
2 798.9	**7 846.4**	**Total (1) and (2)**	**8 843.2**

Table A.27G.8 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	-	-	-	-	1	1	1	1
P-5	1	1	-	-	1	1	2	2
P-4/3	3	5	-	-	12	11	15	16
P-2/1	1	3	-	-	2	-	3	3
Subtotal	**5**	**9**	**-**	**-**	**16**	**13**	**21**	**22**
General Service								
Local level	5	5	-	-	64	64	69	69
Total	**10**	**14**	**-**	**-**	**80**[a]	**77**[b]	**90**	**91**

[a] Includes 80 posts (1 D-1, 1 P-5, 5 P-4, 7 P-3, 2 P-2 and 64 Local level) funded by UNEP and Habitat.

[b] Includes 77 posts (1 D-1, 1 P-5, 5 P-4, 6 P-3, and 64 Local level) funded by UNEP and Habitat. The decrease of three posts is the net result of the reduction in a the number of extrabudgetary posts by four posts due to the establishment of four posts (2 P-3 and 2 P2) under the regular budget and the redeployment of one P-3 post to the Budget and Financial Management Service from the Information Technology Service.

Resource requirements (before recosting)

A.27G.4 The requirement of $1,515,000 relates to salaries and common staff costs for nine Professional posts and five General Service (Local level) posts, as detailed in table A.27G.8. The resource growth of $351,800 relates to the establishment of four new Professional posts (2 P-3 and 2 P-2) under the regular budget that were previously financed from extrabudgetary resources consistent with the provisions of General Assembly resolution 52/220 of 22 December 1997.

Table A.27G.9 **Significant workload statistics**

Actions completed (number)	*1998-1999*	*2000-2001[a]*	*2002-2003[b]*
Financial statements prepared	240	250	260
Cheques issued	24 296	27 000	20 000
Wire transfer payments made	6 533	6 500	7 500
Receipts issued	3 800	3 300	3 500
Journal vouchers processed	6 370	6 500	6 600
Accounts analysed/reviewed	5 120	5 336	4 500
Travel claims processed	5 135	5 200	5 250
Staff processed on payroll (all categories)	1100	1 190	1 190
Trust funds managed	86	90	95
Trust funds closed	-	12	15
Project sub-allotments issued	177	200	210
New projects approved	260	230	250
Progress reports, terminal reports and audit certificates issued	3 100	3 500	2 500
Donor agreements reviewed and issued	168	176	180
Financial reports submitted to counterpart contribution donors	160	165	170
Contribution and payments processed	2 500	2 800	2 850
Budgetary and financial reports issued	3 553	4 465	3 650

[a] Estimates based on actual figures for 2000.
[b] Estimate.

Subprogramme 3
Human resources management

Table A.27G.10 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	650.5	922.6	253.6	27.4	1 176.2	38.6	1 214.8
Consultants and experts	20.4	11.5	-	-	11.5	1.2	12.7
Contractual services	55.2	91.3	-	-	91.3	9.3	100.6
Total	**726.1**	**1 025.4**	**253.6**	**24.7**	**1 279.0**	**49.1**	**1 328.1**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
2 873.3	2 681.2	(i) United Nations organizations	2 312.5
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
2 873.3	**2 681.2**	**Total**	**2 312.5**
3 599.4	**3 706.6**	**Total (1) and (2)**	**3 640.6**

Table A.27G.11 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	3	4	-	-	4	3	7	7
P-2/1	-	2	-	-	3	2	3	4
Subtotal	**4**	**7**	**-**	**-**	**7**	**5**	**11**	**12**
General Service								
Local level	3	3	-	-	32	33	35	36
Total	**7**	**10**	**-**	**-**	**39[a]**	**38[b]**	**46**	**48**

[a] Includes 39 posts (2 P-4, 2 P-3, 3 P-2 and 32 Local level) funded by UNEP and Habitat.

[b] Includes 38 posts (2 P-4, 1 P-3, 2 P-2 and 33 Local level) funded by UNEP and Habitat. The decrease of one post is the net result of abolishing three extrabudgetary posts previously financed by UNEP and Habitat, establishing three corresponding posts (1 P-3 and 2 P-2) under the regular budget and redeploying two posts (1 P-2 and 1 Local level) to the Human Resources Management Service from the Information Technology Service.

Resource requirements (before recosting)

Posts

A.27G.5 The requirement of $1,176,200, reflecting an increase of $253,600, relates to the cost of the posts indicated in table A.27G.11. The increase represents the effect of the proposed establishment under the regular budget of one new P-3 and two new P-2 posts for human resources management officers to strengthen the regular budget funding of the activities of the Service, consistent with the provisions of General Assembly resolution 52/220.

Consultants and experts

A.27G.6 The requirements of $11,500 relate to the regular budget share of the costs of the Medical Director for the United Nations organizations at Gigiri.

Contractual services

A.27G.7 The total requirements of $91,300 provide for the regular budget share of the cost of language training as well as of administrative and financial training for the staff of the United Nations organizations at Gigiri. The training activities would be carried out in coordination with the Office of Human Resources Management. The provision is supplemented by the resources proposed for training of staff under section 27C, Office of Human Resources Management, under centrally administered training programmes.

Table A.27G.12 **Significant workload statistics**

Activity (number)	*1998-1999*	*2000-2001*[a]	*2002-2003*[b]
Vacancy announcements issued	225	186	200
Meetings of review bodies held	-	58	60
Number of professional appointments approved	-	114	130
Personnel actions processed	10 417	6 500	8 000
Appointment letters issued	2 892	3 500	2 800
Education grant claims processed	-	850	800
Travel claims approved	1 580	940	1 600
Rental subsidy cases reviewed	-	400	250
Joint Appeals Board and Joint Disciplinary Committee cases processed	-	130	25
Posts classified (all levels)	282	320	300
Appeals processed	-	20	20
Training programmes and tests conducted	535	465	570
Patients treated	15 960	16 000	18 000
Medical examinations (including diagnostic) performed	-	1 000	1 500
Medical insurance claims processed	-	20 000	20 000

[a] Estimates based on actual figures for 2000.
[b] Estimate.

Subprogramme 4
Support services

Table A.27G.13 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	6 903.7	4 683.8	374.1	7.9	5 057.9	1 374.9	6 432.8
Other staff costs	505.3	23.5	-	-	23.5	1.2	24.7
Contractual services	15.5	127.7	-	-	127.7	13.2	140.9
General operating expenses	2 818.8	1 997.5	-	-	1 997.5	204.1	2 201.6
Supplies and materials	376.4	229.7	-	-	229.7	22.2	251.9
Furniture and equipment	476.5	205.5	-	-	205.5	20.8	226.3
Total	**11 096.2**	**7 267.7**	**374.1**	**5.1**	**7 641.8**	**1 636.4**	**9 278.2**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
4 024.4	5 003.4	(i) United Nations organizations	4 257.9
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
4 024.4	**5 003.4**	**Total**	**4 257.9**
15 120.6	**12 271.1**	**Total (1) and (2)**	**13 536.1**

Table A.27G.14 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
P-5	1	1	-	-	1	1	2	2
P-4/3	6	8	1	-	6	4	13	12
P-2/1	2	4	-	-	3	-	5	4
Subtotal	**9**	**13**	**1**	**-**	**10**	**5**	**20**	**18**
General Service								
Local level	78	79	23	22	66	64	167	165
Total	**87**	**92**	**24**	**22**	**76**[a]	**69**[b]	**187**	**183**

[a] Includes 76 posts (1 P-5, 4 P-4, 2 P-3, 3 P-2 and 66 Local level) funded by UNEP and Habitat.

[b] Includes 69 posts (1 P-5, 4 P-4 and 64 Local level) funded by UNEP and Habitat. The decrease of seven posts is the net result of abolishing three posts financed by UNEP and Habitat due to the establishment of the corresponding three posts (1 P-3 and 2 P-2) under the regular budget, the redeployment of one P-3, one P-2 and one Local level post to other services and the abolition of one Local level post in the Information Technology Service.

Resource requirements (before recosting)

Posts

A.27G.8 The requirements of $5,057,900, reflecting an increase of $374,100, relate to 7 Professional and 27 General Service (Local level) posts in the Support Services Service, 4 Professional and 5 General Service (Local level) posts in the Information Technology Service and 2 Professional and 69 General Service (Local level) posts in the Security and Safety Section. The increase relates to the establishment of one new P-3 and two new P-2 posts in the Support Services Service to strengthen the regular budget funding of the activities of the Service, and the conversion from temporary post status to established post status of one P-4 post and one General Service (Local level) post relating to support of IMIS.

Other staff costs

A.27G.9 The requirements of $23,500 relate to general temporary assistance required for the management of the central network and server.

Contractual services

A.27G.10 The requirements of $127,700 provide for UNIX server operational software and Sybase application software support ($17,900) and specialized training courses for security staff ($109,800) to be provided from external sources, including firefighting, first aid and compressed air breathing assistance training to address the security situation in and around the Gigiri complex.

General operating expenses

A.27G.11 The requirements of $1,997,500 relate to maintenance of premises ($607,400), utilities ($608,300), rental and maintenance of equipment ($98,100), maintenance of data-processing equipment

($107,200), communication costs ($321,500), maintenance of furniture and equipment ($186,500) and miscellaneous services ($68,500).

A.27G.12 Under maintenance of premises, the amount includes cleaning and gardening services and building maintenance services and supplies. Based on the pattern of consumption, the requirement under utilities provides for electricity, water and petrol. The amount requested for rental and maintenance of equipment relates to the regular budget share of local transportation for staff members between pick-up points and the United Nations site at Gigiri on the outskirts of Nairobi. The provision for maintenance of data-processing equipment covers the cost to maintain and support office automation equipment in line with the service levels established at the United Nations Office at Nairobi, effective January 2002. The requirement under communications includes the cost of telex, telephone, facsimile and pouch services and postage. The requirement for maintenance of equipment provides for the maintenance of office, transportation, office automation, telephone exchange and conference-servicing equipment. Miscellaneous services relate to insurance, freight, bank charges and cleaning of uniforms of security officers and drivers.

Supplies and materials

A.27G.13 The amount of $229,700 relates to stationery and office supplies, fuel for transportation equipment, data-processing supplies, paper and forms, medical supplies and uniforms for security officers and drivers.

Furniture and equipment

A.27G.14 The requirements under this heading of $205,500 are for office furniture and equipment ($37,300), the acquisition and replacement of data-processing equipment ($115,400), transportation equipment ($33,800) and other minor equipment items ($19,000).

A.27G.15 The requirements under office furniture and equipment provide for the replacement of such furniture and equipment. The amount requested for the acquisition and replacement of data-processing equipment covers the replacement of personal computers as well as the acquisition of a database server, uninterruptible power supply devices, local-area network and wide-area network hardware, other network equipment and software licences. The resources requested under transportation equipment relate to the replacement of a nine-seater van and a sedan, which is used for courier services. The requirement for other equipment includes franking machines, firefighting equipment and other minor items.

Table A.27G.15 **Significant workload indicators**

Service provided (number, unless otherwise indicated)	*1998-1999*	*2000-2001[a]*	*2002-2003[b]*
Support Services Service			
Area of conference and other space maintained (m^2)	45 460	45 460	56 890
Purchase orders issued	2 591	3 059	3 135
Contracts issued	738	609	893
Invoices processed	14 805	18 272	18 000
Local contracts committee presentations made	241	276	292
Store requisitions processed	2 575	2 575	3 116
Travel authorizations issued	8 926	8 900	10 800
Laissez-passer and family certificates renewed	989	350	1 100
Re-entry passes renewed	755	1 100	1 000
Visas requests processed	1 208	1 400	1 462
Information Technology Service			
Management information system			
IMIS releases supported	2	4	4
IMIS and management information system users supported	240	300	350
IMIS batch updates processed	40	100	150
Projects maintained	418	3 500	1 000
Financial documents processed	50 912	74 000	75 000
Financial transactions processed	347 775	400 000	450 000
Medical insurance claims processed	19 300	20 000	20 000
Applications maintained	12	20	15
Network services			
File and printer sharing clients	1 700	2 000	2 400
Email accounts	2 000	3 500	4 000
Email traffic (kB/day)	80 000	115 000	200 000
HTTP/FTP traffic (MB/day)	275 000	325 000	450 000
Application storage space (kB)	7 000	10 000	12 000
Mailbox storage space (kB)	10 000	20 000	40 000
Home directory storage space (kB)	7 000	10 000	13 000
Office automation			
Help desk calls supported	13 800	18 000	20 000
Personal computers maintained	1 700	2 000	2 200
Telephony			
Telephone extensions serviced	2 350	2 500	2 700
Videoconferences conducted	160	300	200
Telexes/faxes transmitted	40 000	50 000	40 000
Telephone calls made on public network	5 200 000	7 000 000	6 000 000
Operator-assisted calls placed (in/out)	18 000	12 000	12 000
Telephones installed/moved/changed	2 600	2 600	2 600
Security and Safety Section			
Grounds passes issued	7 000	9 000	10 000
Vehicles searched entering and leaving	14 600	21 900	24 100
Traffic accidents investigated	175	200	164
Calls for assistance provided	1 595	2 095	2 920
Foot patrols conducted	2 190	2 820	5 840
Mobile patrols conducted	-	-	1 560
Security incident reports submitted	540	650	730
Security site surveys conducted	200	220	1 248

[a] Estimates based on actual figures for 2000.
[b] Estimate.